



Responsive Government – Cause & Effect Map

As a community, Bellevue values...

- An open, transparent city government that seeks involvement from, listens to, and communicates with the community.
- A city government that provides high quality service, excellent value, and is accountable for results.
- A city government that looks ahead and seeks innovative solutions to regional and local challenges.



Factors:

Strategic Leadership

- Visionary
- Cultivates Values
- Strategic Planning
- Assessment, Alignment and Deployment
- Collaborative Partnerships

High Performance Workforce

- Engaged and Empowered Workforce
- Balance Quality, Value and Performance
- Well Trained and Equipped
- Continuous Improvement and Innovation
- Recruitment, Retention and Succession Planning

Customer-Focused Service

- Deliver the Services Customers Want
- Convenient, Timely and High Quality Service
- Spirit of Collaboration
- Equitable, Accessible & Inclusive Services
- All-Way Communications

Stewardship of the Public Trust

- Financial Sustainability
- Balance Benefit and Risk
- Sound Business Practices and Processes
- Well Designed and Maintained Assets
- Performance Management

Key Community Indicators

- Percent of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.
- Percent of residents who feel City government is giving them high quality service and excellent value for their money.
- Percent of residents who feel that the City is doing a good job of looking ahead to meet regional and local challenges.

Key Performance Indicators

- Services and products offered meet or exceed customer satisfaction targets.
- City maintains Moody's rating of Aaa.
- Departments meet or exceed industry standards, best practices, certifications and accreditations where available.
- Departments meet their goals for recruiting, developing and retaining a diverse and talented workforce.

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Budget By Outcome Responsive Government Performance Measures

Community Values:

As a community Bellevue values a city government that listens to residents, keeps them informed, and seeks their involvement. Government operations are transparent and opportunities for input abound. The Bellevue community also values a city government that gives them high quality services and excellent value for their money. The government manages resources in a thoughtful and prudent manner. Customers receive the services they seek in a timely way, at a reasonable cost and are treated with respect and courtesy at all times.

Bellevue residents value a government that looks ahead and seeks innovative solutions to regional and local challenges. The City's leaders chart a strategic course that provides a stable, relevant direction for the future. The City partners with other governments, organizations and stakeholders to provide services and reduce costs to the community.

Are We Achieving Results That Matter?

In order to be responsive to customers, and the broader community, the City needs to provide the products and services the community needs, wants, and can afford at the highest possible levels of quality. Following are the results of five Key Performance Indicators that speak to Bellevue city government's responsiveness. Key Community Indicators scores are slightly higher than in the previous year possibly reflecting an improved economy. Key Performance Indicators are about the same as in 2011.

Key Community Indicators: Responsive Government	2012 Results	2013 Results	Change 2012-2013
% of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.	84%	83%	-1%
% of residents who agree that City government is giving them high quality service and excellent value for their money.			
• Quality of City services exceeds or greatly exceeds expectations	94%	94%	0%
• Value for tax dollar	83%	85%	2%
% of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	80%	79%	-1%

Key Performance Indicators	2011 Results	2012 Results	2013 Results	2013 Target
% of residents who say they are getting their money's worth for their tax dollar.	82%	83%	85%	80%
City continues to receive Aaa bond rating	Aaa	Aaa	Aaa	Aaa
Technology Systems Reliability - % of time that city network is up and available for use.	99.990%	99.990%	99.94%	99.90%
% of customers who rate the Service First desk as a knowledgeable resource.	96%	100%	99%	100%
% of residents who are satisfied or very satisfied with overall quality of services from Bellevue employees.	92%	94%	94%	*

*Data not available or target not set.

** Data revised based on more recently available information.

Outcome: Responsive Government

Ranking Sheets as of October 27th

The Preliminary Operating Budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

<u>Rank¹</u>	<u>Proposal Title</u>	<u>Council Priority</u>	<u>Proposal #</u>	<u>Proposal Type*</u>	<u>2013-2014 Proposal \$**</u>	<u>2016 FTE/LTE</u>	<u>2015-2016 Proposal \$\$</u>	<u>RT Proposed Changes</u>	<u>2015-2016 Preliminary Budget Recommendations</u>	<u>2015-2016 Total Proposal Cost</u>	<u>Total Requirement (Net of DB and Reserves)</u>	<u>Funding Sources</u>
1	Overall City Management	●	040.04NA	E	1,974,116	6.00	2,188,036	-	-	2,188,036	2,188,036	General
2	City Council		030.01NA	E	727,326	7.00	769,244	-	-	769,244	769,244	General
3	Budget Office	●	060.19PA	E	2,449,270	9.00	2,456,266	-	-	2,456,266	2,456,266	General
4	City Clerk's Operations		020.01NA	E	621,107	2.75	617,789	-	-	617,789	617,789	General
5	Citywide Treasury Management Services		060.13NA	E	1,346,862	5.00	1,394,877	-	-	1,394,877	1,394,877	General
6	Debt Management Services	●	060.20NA	E	38,903,626	0.00	31,933,485	-	-	31,933,485	31,933,485	Debt Fund
7	Civil Litigation Services		010.07NA	En	1,215,169	5.50	1,636,383	-	-	1,636,383	1,636,383	General
8	Citywide Disbursements		060.16NA	E	1,308,030	6.00	1,375,352	-	-	1,375,352	1,375,352	General
9	Risk Management--Insurance Claims Safety Loss Prevention		010.09NA	E	5,510,795	4.60	8,255,100	-	-	8,255,100	8,255,100	General Self-Ins
10	Network Systems and Security		090.08NA	E	5,438,618	10.00	5,364,470	-	-	5,364,470	5,364,470	Info Tech
11	Facilities Maintenance & Operations		045.20PA	En	8,991,497	14.00	9,490,393	-	-	9,490,393	8,990,393	Facilities
12	Fleet Maintenance & Repair		045.30PA	E	3,708,073	13.50	3,831,940	(12,000)	-	3,819,940	3,819,940	EERF/MERF
13	Records Management Services		020.04PA	E	1,742,702	6.50	1,900,769	-	-	1,900,769	1,900,769	General, DS
14	Disclosure of Public Records and Information		020.05NA	En	222,450	2.00	335,433	-	(24,301)	311,132	311,132	General
15	Business Tax and License Administration		060.15PA	E	2,586,250	7.75	2,725,099	(205,000)	-	2,520,099	2,520,099	General
16	Comprehensive & Strategic Planning Core Services	●	115.01NA	E	918,101	3.00	901,063	-	-	901,063	901,063	General
17	Electronic Communication Services Maintenance		045.34PA	E	573,809	2.00	603,122	-	-	603,122	603,122	Facilities
18	Council Legislative and Administrative Support	●	020.02NA	E	628,903	2.50	663,157	-	-	663,157	663,157	General
19	Computer Technology Services		090.01NA	E	2,939,265	11.50	3,029,687	-	-	3,029,687	3,029,687	Info Tech
20	Financial Accountability & Reporting		060.18DA	E	1,282,317	4.00	1,264,974	-	-	1,264,974	1,264,974	General
21	Legal Advice Services		010.08NA	E	1,112,865	3.50	1,196,278	-	-	1,196,278	1,196,278	General
22	Intergovernmental Relations/Regional Issues	●	040.07NA	E	792,622	3.00	854,971	-	391,466	1,246,437	1,246,437	General
23	Application Development Services		090.03NA	E	1,688,294	5.50	1,811,244	-	-	1,811,244	1,811,244	Info Tech
24	Policy Implementation Code Amendments & Consulting Service		110.02NA	En	2,901,417	9.78	2,975,123	-	-	2,975,123	2,975,123	General, DS

Outcome: Responsive Government

Ranking Sheets as of October 27th

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<u>Rank¹</u>	<u>Proposal Title</u>	<u>Council Priority</u>	<u>Proposal #</u>	<u>Proposal Type*</u>	<u>2013-2014 Proposal \$**</u>	<u>2016 FTE/LTE</u>	<u>2015-2016 Proposal \$\$</u>	<u>RT Proposed Changes</u>	<u>2015-2016 Preliminary Budget Recommendations</u>	<u>2015-2016 Total Proposal Cost</u>	<u>Total Requirement (Net of DB and Reserves)</u>	<u>Funding Sources</u>
25	Procurement Services		060.17NA	E	1,827,009	8.25	1,830,249	-	-	1,830,249	1,830,249	General
26	eCityGov Alliance Fees and Services		090.10NA	E	1,854,388	6.25	2,159,440	-	-	2,159,440	2,159,440	Info Tech
27	Development Services Information Delivery		110.01NA	En	3,001,309	13.50	3,828,142	(30,000)	-	3,798,142	3,798,142	General, DS
28	Service First		045.01NA	En	1,225,603	6.00	1,528,302	-	(174,631)	1,353,671	1,353,671	General
29	Facilities Emergency Management & Site Security		045.21NA	E	731,837	1.00	641,198	-	-	641,198	641,198	General
30	Development Services Financial Management		110.06NA	E	1,156,414	5.00	1,275,594	-	-	1,275,594	1,275,594	General, DS
31	Fleet & Communications Inventory Stores & Fuel System Mgmt		045.32DA	E	4,590,803	3.50	4,786,026	-	-	4,786,026	4,786,026	EERF/MERF
32	Finance Central Services		060.14DA	E	1,875,851	0.00	2,061,524	-	-	2,061,524	2,061,524	General
33	Geospatial Technology Services (GTS)		090.06NA	E	1,883,420	6.00	2,005,238	-	-	2,005,238	2,005,238	Info Tech
34	Hearing Examiner's Office		020.03NA	E	359,632	1.00	446,096	(8,500)	-	437,596	437,596	General
35	City Attorney Department Management and Support		010.01NA	E	1,403,262	4.00	1,553,701	-	-	1,553,701	1,553,701	General
36	City Clerks Office Department Management		020.07NA	E	349,933	1.00	372,943	-	-	372,943	372,943	General
37	Finance Department Management and Support		060.07PA	E	2,134,581	7.00	2,303,302	-	-	2,303,302	2,303,302	General
38	Development Services Department Management & Support		110.05NA	E	1,241,475	3.50	1,603,137	-	-	1,603,137	1,603,137	General, DS
39	Civic Services Management and Support		045.03NA	E	1,017,473	3.00	1,135,611	-	(26,000)	1,109,611	1,109,611	General
40	IT Department Management and Support		090.05NA	E	2,145,550	6.50	2,312,040	-	-	2,312,040	2,312,040	Info Tech
41	Fleet & Communications Management		045.33DA	E	680,787	2.50	685,293	-	-	685,293	685,293	General
42	Fleet & Communications Asset Management		045.31DA	E	346,600	1.50	609,946	-	(213,771)	396,175	396,175	EERF/MERF
43	Compensation Labor Relations Retirement Services and HRIS		080.04NA	E	1,363,088	6.00	1,712,758	(58,000)	-	1,654,758	1,654,758	General
44	Health Benefits Operating Fund		080.01NA	E	43,804,738	1.80	51,440,796	-	-	51,440,796	51,440,796	Health Ben. Fund
45	Human Resources Training Development & Succession Planning		080.07NA	E	411,702	2.00	667,165	(218,323)	191,323	640,165	640,165	General
46	Real Property Services		045.04NA	En	2,647,479	5.00	2,305,812	-	(80,920)	2,224,892	2,224,892	General, LPRF
47	Technology Business Systems Support		090.09NA	E	4,679,356	13.00	5,453,835	(40,000)	(116,000)	5,297,835	5,297,835	Info Tech
48	Professional Land Survey Services		045.05PA	En	2,492,082	9.75	2,756,268	-	-	2,756,268	2,756,268	General

Outcome: Responsive Government

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<u>Rank</u> ¹	<u>Proposal Title</u>	<u>Council</u> <u>Priority</u>	<u>Proposal #</u>	<u>Proposal</u> <u>Type*</u>	<u>2013-2014</u> <u>Proposal \$**</u>	<u>2016</u> <u>FTE/LTE</u>	<u>2015-2016</u> <u>Proposal \$\$</u>	<u>RT Proposed</u> <u>Changes</u>	<u>2015-2016</u> <u>Preliminary Budget</u> <u>Recommendations</u>	<u>2015-2016 Total</u> <u>Proposal Cost</u>	<u>Total Requirement</u> <u>(Net of DB and</u> <u>Reserves)</u>	<u>Funding Sources</u>
49	Communications	●	040.02PA	E	1,430,626	4.00	1,731,741	-	-	1,731,741	1,731,741	General
50	Development Services Mobile Workforce		110.10NA	En	612,224	0.00	699,549	(14,136)	-	685,413	685,413	DS
51	Miscellaneous Non-Departmental (MND)		060.08NA	E	3,337,786	0.00	3,215,857	(1,280,054)	1,220,054	3,155,857	3,155,857	General
52	One City	●	150.02NA	E	105,000	0.00	110,000	(110,000)	60,000	60,000	60,000	General
53	Policy Administration/Employee Relations/Talent Acquisition		080.06NA	E	936,149	6.00	1,917,364	-	-	1,917,364	1,917,364	General
54	Facilities Project Management and Tenant Services		045.22PA	En	1,354,901	5.00	1,762,869	-	-	1,762,869	1,762,869	Facilities
55	Parking & Employee Transportation Services		045.02NA	En	691,264	0.60	1,329,826	(152,000)	(197,792)	980,034	980,034	Facilities
58	East Bellevue Community Council		050.01NA	E	8,000	0.00	8,284	-	-	8,284	8,284	General
Total					181,283,806	277.03	193,824,161	(2,128,013)	1,029,428	192,725,576	192,725,576	
56	Fire Mobile Workforce		070.21NA	N	-	0.00	70,000	(70,000)	-	-	-	General
57	Easement Inventory and Mapping		045.06DA	N	-	0.00	436,414	(436,414)	-	-	-	General
59	Long Range Facility Planning	●	045.23NA	N	-	0.00	250,000	(250,000)	-	-	-	Facilities
60	Open Data		090.18NA	N	-	0.00	90,766	(90,766)	-	-	-	Info Tech
61	Performance Management Data Integration		150.03NA	En	-	0.00	76,000	(76,000)	-	-	-	General
62	Website Redesign		040.11DA	En	-	0.00	245,000	(245,000)	-	-	-	General
Total Not Funded					-	-	1,168,180	(1,168,180)	-	-	-	

*Proposal Type:

- E = Existing - same service level as previous biennium
- En = Enhanced - expanded service level or budget request
- N = New - entirely new proposal

** 13-14 Proposal \$ is an estimate, proposals have been split and/or combined from 13-14 to 15-16

*** Includes technical adjustments, such as changes to personnel from CPI-W and/or union settlements.

¹ Proposal Rank with NR were not ranked by the Results Team.



Budget By Outcome Responsive Government Preliminary Budget Recommendations

The table and explanations below outline the changes made to the budget between July 28th and the October 6th Budget Workshop.

The 2015-2016 Preliminary operating budget includes the following changes from the Results Team, Leadership Team and City Manager work as of October 27th.

- Partially reduced funding for Public Records, proposal 020.05NA.
 - The Leadership Team and/or City Manager delayed the start date of the requested new FTE by 3 months; there is no resulting impact to the overall program.
- Funded new FTE position for Intergovernmental Relations, proposal 040.07NA.
 - The Leadership Team and/or City Manager Council added funding in response to Council's feedback on July 28, workload associated with the City's regional efforts, grants, and response to Council-established priorities #15 and #16.
- Eliminated proposed new FTE position proposed by Service First, proposal 045.01NA.
 - The Leadership Team and/or City Manager reviewed Service First performance data and determined that the current service level was sufficient.
- Removed funding for retirement payouts from Civic Services management proposal 045.03NA.
 - The Leadership Team and/or City Manager removed all contingency funding to cover costs associated with employee retirements for consistency across all departments.
- Eliminated proposed new LTE position from Fleet Management proposal 045.31DA.
 - The Leadership Team and/or City Manager moved this funding to support other items deemed to have a greater importance in the next biennium.
- Restored funding for new LTE position to assist HR activities focusing on succession planning in proposal 080.07NA.
 - The Leadership Team and/or City Manager deemed this important in the next biennium.
- Reduced proposed new funding for temporary help in the Real Property Division to assist with increased workload, proposal 045.04NA.
 - The Leadership Team and/or City Manager reprioritized this funding to support other items deemed to have a greater importance in the next biennium.
- Reduced one time expenditure for software license renewals in Business Systems proposal 090.09NA.
 - Technical adjustment to eliminate license renewal for software which will be discontinued in 2015.

Budget By Outcome Responsive Government Preliminary Budget Recommendations

- Restored City Manager contingency funds for contingency to cover currently unanticipated funding needs in proposal 060.08NA.
 - The Leadership Team and/or City Manager determined the contingency is fiscally prudent for the next biennium to fund unpredictable and/or unanticipated costs such as greater than anticipated snow removal costs, other emergency response and new unplanned initiatives.
- Partially funded for the One City proposal 150.02NA.
 - The Results Team funded the 1.0 FTE associated with One City. The Leadership Team and/or City Manager determined that it was important to provide professional services funding for training and other costs to One City initiative as it promotes efficiencies and collaboration Citywide and directly responds to Council's high performing government strategic target area.
- Partially funded Parking Enforcement at City Hall, proposal 045.02NA.
 - The Leadership Team and/or City Manager partially funded parking enforcement at City Hall as requested by Council to address the need for more public parking in the Visitor lot.



Budget By Outcome Responsive Government Preliminary Budget Recommendations

Proposal	Proposal Type*	Title	2015	2016	2015-2016 Prelim Budget Recommendations
020.05NA	En	Disclosure of Public Records and Information	(\$24,301)	\$0	(\$24,301)
040.07NA	E	Intergovernmental Relations/Regional Issues	\$172,805	\$218,661	\$391,466
045.01NA	En	Service First	(\$85,582)	(\$89,049)	(\$174,631)
045.03NA	E	Civic Services Management and Support	(\$26,000)	\$0	(\$26,000)
045.31DA	E	Fleet & Communications Asset Management	(\$105,009)	(\$108,762)	(\$213,771)
080.07NA	E	Human Resources Training Development & Succession Planning	\$80,568	\$110,755	\$191,323
045.04NA	En	Real Property Services	(\$40,000)	(\$40,920)	(\$80,920)
090.09NA	E	Technology Business Systems Support	(\$116,000)	\$0	(\$116,000)
060.08NA	E	Miscellaneous Non-Departmental (MND)	\$594,590	\$625,464	\$1,220,054
150.02NA	E	One City	\$30,000	\$30,000	\$60,000
045.02NA	En	Parking & Employee Transportation Services	(\$46,106)	(\$151,686)	(\$197,792)

***Proposal Type:**

- E = Existing - same service level as previous biennium
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- N = New - entirely new proposal

These recommendations are reflected in the ranking sheet.

City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

010.01NA **Title:** City Attorney Department Management and Support

Department: City Attorney

	<u>2015</u>	<u>2016</u>
Budget:	\$786,881	\$766,820
FTE/LTE:	4.00/0.00	4.00/0.00

City Attorney office management and support staff provide strategic leadership, management and general support to each of the four divisions of the City Attorney's Office (civil advice, civil litigation, prosecution and risk management), as well as direct support for client departments and the City Council. These resources benefit all functions within the CAO and could not logically be assigned to any one of the separate proposals from the City Attorney's Office. Positions included in this proposal are: Department Director, Deputy Director, Office Manager and Senior Administrative Assistant.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
CAO; Administration - Internal customer satisfaction	94%	95%	95%	95%

010.07NA **Title:** Civil Litigation Services

Department: City Attorney

	<u>2015</u>	<u>2016</u>
Budget:	\$804,449	\$831,934
FTE/LTE:	5.50/0.00	5.50/0.00

The Civil Litigation Services program provides efficient and effective representation of the City in legal proceedings, either by defending the City or by pursuing actions on behalf of the City to recover and collect funds owed to the City. The program routinely works with other departments in providing this representation and in identifying and correcting ongoing or potential liability risks. This program is designed to safeguard public assets and reduce legal and financial risks to the City.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Resolution of lawsuits and legal proceedings in favor of the City	100%	80%	80%	80%
Litigation; Maintain cost per hour below outside counsel rates	44%	60%	60%	60%

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled "2015-2016 Total Proposal Costs" on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

010.08NA **Title:** Legal Advice Services
Department: City Attorney

	<u>2015</u>	<u>2016</u>
Budget:	\$588,254	\$608,024
FTE/LTE:	3.50/0.00	3.50/0.00

The Legal Advice Services program provides high-quality, efficient, and effective legal advice to the City Council, 14 city departments, and various boards, commissions, and committees. This program supports the Responsive Government outcome by providing accessible, effective, and practical legal advice. Use of internal legal advice safeguards the public trust by identifying risks, reducing liability, and advancing strategic leadership through work on intergovernmental and internal strategic teams. Internal legal resources also support a customer-focused service by providing information to the public through interpretation and application of policies, regulations, and written/oral responses to requests for information.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Legal Advice; Maintain cost per hour below outside counsel rates	63%	55%	55%	55%
CAO; Legal Advice- Internal customer satisfaction	94%	95%	95%	95%

010.09NA **Title:** Risk Management--Insurance Claims Safety Loss Prevention
Department: City Attorney

	<u>2015</u>	<u>2016</u>
Budget:	\$4,054,580	\$4,200,520
FTE/LTE:	4.60/0.00	4.60/0.00

The Risk Management Office (RMO) protects the City's assets and preserves and enhances the quality of life for the public and City employees by providing effective loss prevention and safety programs that affect all aspects of City services. The RMO administers the City's General Self-Insurance, Workers' Compensation (on-the-job injuries), and Unemployment Compensation programs. Further, we provide employee safety training classes, develop safety programs and ensure compliance with state and federal safety regulations. By providing effective claims management and fostering an active safety/loss prevention program, City revenues and assets are preserved for uses that support and improve services for the public.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Liability claims filed that proceeded to litigation	4%	7%	7%	7%
Property losses recovered through subrogation	94%	70%	70%	70%
Liability claims adjusted timely	98%	97%	97%	97%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

020.01NA **Title:** City Clerk's Operations

Department: City Clerk

	<u>2015</u>	<u>2016</u>
Budget:	\$303,889	\$313,900
FTE/LTE:	2.75/0.00	2.75/0.00

The City Clerk's Operations function manages the diverse range of administrative services associated with City governance in compliance with state law and local codes; preserves the record of government decision making and actions; offers legislative research services for public and staff; and is responsible for a wide range of noticing and documentation services including transcription and certification services. The Clerk's Office provides the public a central point of contact for communicating with their government and promotes open communication, information sharing, and citizen participation.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Timely preparation of Council minutes.	90%	90%	90%	90%
Effective preparation of Council minutes.	94%	90%	90%	90%
Legislation website updated.	100%	90%	90%	90%
Customer rating for timely and professional service.	96%	90%	90%	90%
Customer satisfaction rating for services received from Clerk's Office staff.	95%	85%	85%	85%

020.02NA **Title:** Council Legislative and Administrative Support

Department: City Clerk

	<u>2015</u>	<u>2016</u>
Budget:	\$325,996	\$337,161
FTE/LTE:	2.50/0.00	2.50/0.00

Council Legislative and Administrative Support provides professional and administrative services to the part-time, seven-member Council to assure efficient performance of their official responsibilities, including setting public policy and enacting legislation. This includes production of weekly Council meeting packets that inform the Council's decision-making process, managing logistics for Council meetings, and providing a full range of strategic advice and administrative services to assure Council effectiveness. Additionally, Council support staff provide direct customer service to the community, including responding to general questions about City services and Council meetings, listening to citizen concerns and directing them to the appropriate point for resolution, and making Council agendas and meeting materials accessible to the public in advance of meetings.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
External customers satisfaction rating for Council Office service.	100%	85%	85%	85%
Internal customers satisfaction rating for Council Office service.	94%	85%	85%	85%
Timely posting of meeting materials.	100%	100%	100%	100%
Items presented and approved on the consent calendar.	98%	95%	95%	95%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

020.03NA **Title:** Hearing Examiner's Office

Department: City Clerk

	<u>2015</u>	<u>2016</u>
Budget:	\$217,504	\$220,092
FTE/LTE:	1.00/0.00	1.00/0.00

The Hearing Examiner's Office conducts fair, impartial, and timely hearings on behalf of the City Council and City departments. Professional, independent Hearing Examiners apply adopted policies and regulations to rule on appeals of departmental administrative decisions, land use cases, civil violations, B & O tax appeals, transportation impact fee appeals, and other types of matters authorized through Bellevue City Code or established by the State Legislature. Depending on the type of matter, the Hearing Examiners' determinations may be the final decision of the City or may be appealable to City Council or Superior Court. Hearings protect the rights of the participants as well as the public interest.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Overtured decisions / recommendations.	0	0	0	0
Hearing Examiner deadlines met.	80%	90%	90%	90%
Customers whose matter was handled in a knowledgeable, professional and timely manner	89%	90%	90%	90%

020.04PA **Title:** Records Management Services

Department: City Clerk

	<u>2015</u>	<u>2016</u>
Budget:	\$934,872	\$965,897
FTE/LTE:	6.50/0.00	6.50/0.00

Records Management Services administers the City's records management program by setting standards and managing the policy framework for compliant and efficient record keeping for the organization. Staff provide guidance and direct support for managing records across their entire lifecycle (creation through disposition) in all formats to ensure public information is handled in compliance with State law. This includes development of and training on policies and procedures, as well as the implementation of and consultation on the use of systems to support the management of information in the most appropriate manner.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customers satisfied with the service they were provided.	89%	85%	85%	85%
Training effectiveness	97%	90%	90%	90%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

020.05NA **Title:** Disclosure of Public Records and Information

Department: City Clerk

	<u>2015</u>	<u>2016</u>
Budget:	\$140,483	\$170,649
FTE/LTE:	2.00/0.00	2.00/0.00

This proposal advances the City's commitment to open public government by providing centralized, professional administration of the Public Records Act (RCW 42.56) and State Model Rules for Public Disclosure (WAC44-14). Staff carry out local policy and procedures established to provide transparency and full access by informing the public on how to access public records, coordinating the internal process for gathering responsive records to fulfill requests, reviewing collected records for completeness and possible exemptions, providing the records to the customer in the format requested, and documenting the search methods, details and timing of the responses. Staff also provide training and consulting services to departments to assist staff in complying with PRA requirements in the most efficient and effective manner.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Public disclosure customer satisfaction..	100%	85%	85%	85%
Requests closed within 10 business days	56%	55%	55%	55%
Customers who agree that their records request was handled fairly and completely	100%	95%	95%	95%
Public Records Requests	423	400	400	400
Public records request timeliness	88%	85%	85%	85%

020.07NA **Title:** City Clerks Office Department Management

Department: City Clerk

	<u>2015</u>	<u>2016</u>
Budget:	\$183,470	\$189,473
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal provides strategic leadership, management oversight, and general direction for the City Clerk's Office and City-wide policies administered by the City Clerk, such as records management, public disclosure and open public meetings. Resources assure a focus on accessible government and transparency and that the direction of the City Council and City Manager are carried out; resources also reflect participation in strategically-focused multi-departmental teams and that organizational Core Values and the Leadership Philosophy are incorporated into all departmental operations. This resource assures that sound business practices are carried out throughout the department; it benefits all functions within the department and could not logically be assigned to an individual proposal.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customer rating for quality of City Clerk's Office services	95%	90%	90%	90%
Customer rating for professionalism of City Clerk's Office services	95%	90%	90%	90%
CCO Staff agree to strongly agree that teamwork is effective.	100%	N/A	90%	N/A
CCO Staff agree to strongly agree that employee engagement is effective.	100%	N/A	90%	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

030.01NA

Title: City Council

Department: City Council

	<u>2015</u>	<u>2016</u>
Budget:	\$379,179	\$390,065
FTE/LTE:	7.00/0.00	7.00/0.00

The City Council serves as the legislative branch of Bellevue’s city government and is charged with promoting the health, wellbeing, and safety of the community. In the course of their work, Councilmembers engage citizens on a variety of issues, analyze and enact policies, establish City laws, adopt a fiscally responsible biennial budget, levy taxes, authorize issuance of bonds and other debt financing, collaborate and partner with organizations throughout the region, influence the enactment of state legislation, and provide guidance for administering City services. The Council is committed to assuring a safe community, providing high quality and responsive services, working with citizens and community groups to solve problems, and protecting and enhancing the City’s neighborhoods and natural environment.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of respondents who rate Bellevue as a good/excellent place to live	98%	N/A	N/A	N/A
Percent of residents who rate the overall quality of life in Bellevue as exceeds/greatly exceeds expectations	95%	N/A	N/A	N/A
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	86%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	N/A	N/A	N/A
Percent of residents who rate their neighborhood as a good/excellent place to live	96%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

040.02PA

Title: Communications

Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$853,598	\$878,143
FTE/LTE:	4.00/0.00	4.00/0.00

The Communication Team includes the chief communications officer (CCO), reporting to the city manager, three full-time and two part-time staff in the City Manager's Office, and seven public information officers who are housed in various city departments and report through a matrix to the CCO. With a shared vision to be a cohesive and collaborative team of trusted advisors who effectively communicate with an informed and engaged public (internal and external), the mission is to maintain and enhance city's reputation as well-managed and a great place to be. This is accomplished by delivering consistent messages and rich content through multiple, complementary channels; ensuring compelling messages; enabling internal audiences; promoting our story; facilitating engagement; and exemplifying excellence, always.

Quality, timely communications demonstrate the city's goal to be open and transparent. Effectively communicating the city's vision and direction requires well-equipped internal audiences to serve as ambassadors of the city brand. Two-way communications is utilized when possible to enhance public involvement and engagement.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Distribution of City News	183	N/A	N/A	N/A
Followers of City social media	4,340	N/A	N/A	N/A
Right information to right people at the right time (Employee City-wide Survey)	3.2	3.3	3.3	3.3
Org communicates mission and vision to the public (Employee City-wide Survey)	3.6	3.3	3.3	3.3
Somewhat/strongly agree Bellevue does a good job of keeping residents informed (added in 2010)	88%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

040.04NA **Title:** Overall City Management

Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$1,077,018	\$1,111,018
FTE/LTE:	6.00/0.00	6.00/0.00

The City Manager's Office serves as the executive branch of Bellevue's city government, providing strategic leadership for the organization and its operations. The Manager's Office (CMO) is committed to implementing the laws, policies, and direction established by the elected City Council in accordance with the Community Vision and organizational Core Values. The CMO develops implementation plans and strategies, develops and recommends the City budget, and assures efficient and cost-effective management of the City organization. The CMO also provides leadership and coordination for community-focused efforts, assures delivery of high-quality services by City staff, and champions continuous improvement across the organization.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Employee satisfaction with Bellevue as a place to work (Employee City-wide Survey)	4.1	3.3	3.3	3.3
Percent of respondents who rate Bellevue as a good/excellent place to live	98%	N/A	N/A	N/A
Percent of residents who rate the overall quality of services provided by the City of Bellevue as exceeds/greatly exceeds expectations	94%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	N/A	N/A	N/A

040.07NA **Title:** Intergovernmental Relations/Regional Issues

Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$595,505	\$650,932
FTE/LTE:	3.00/0.00	3.00/0.00

The Intergovernmental Relations (IGR) program ensures Bellevue's interests are represented at the state, federal and regional government levels and result in positive outcomes in funding, regulations and service partnerships aligned with the city's interests and priorities. This proposal ensures the City Council and city organization have the support to analyze and resolve cross jurisdictional issues and maintain an effective voice and leadership role on regional, state and federal issues.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of residents who say the city is headed in the right direction/strongly headed in the right direction	86%	N/A	N/A	N/A
Percent of residents getting/definitely getting their money's worth for their tax dollars	85%	N/A	N/A	N/A

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.01NA

Title: Service First

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$665,114	\$688,557
FTE/LTE:	6.00/0.00	6.00/0.00

Service First provides centralized, seamless, one-stop delivery of a wide range of services to customers through our public service desk, our MyBellevue mobile app, our customer assistance web portal, and our City Hall events program which schedules and manages City Hall's 11,000sf of public meeting space. Central to our service delivery approach is that customers shouldn't have to understand City business or how the City is organized to receive service and their needs should be met as simply as possible (one click, one call, one stop).

Budget Process Outcome: Department proposed 1 new FTE for increased workload, offset \$75k from new passport service revenues. RT funded. LT did not fund.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Satisfaction with the public service desk's ability to streamline access to services and information	98%	100%	100%	100%
Percentage of customers who rate staff at the public service desk as a knowledgeable resource	99%	100%	100%	100%
Percentage of errors relative to the volume of financial transactions processed by public service desk staff	1%	1%	1%	1%
Satisfaction with the responsiveness and quality of service provided by City Hall Events program staff	100%	100%	100%	100%
Average number of days to resolve online service requests	2	2	2	2

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.02NA **Title:** Parking & Employee Transportation Services

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$535,475	\$444,559
FTE/LTE:	0.60/0.00	0.60/0.00

This program manages employee & visitor parking at the City's largest worksites, City Hall and Bellevue Service Center. It includes outreach & incentives to approximately 1,200 employees to get them to commute to work using alternatives to driving alone (i.e. transit, carpool, vanpool, etc) as mandated by State Commute Trip Reduction law. Other elements include management & operation City Hall's employee & visitor garages, parking enforcement, and fee collection. Revenue from parking fees offsets costs of operating the program.

Budget Process Outcome: Department proposed adding a) parking management contract costs for City Hall visitor lot, b) monitoring for offsite parking lots during East Link construction and c) increasing staff support from .6 to 1.0 FTE. RT funded all. LT funded City Hall visitor parking management for 2015 only; 2016 to be reconsidered at mid-biennium when East Link schedule and impacts better known. LT did not fund other two enhancements.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Employee satisfaction with access to Parking and Employee Transportation program commute services and information	100%	97%	97%	97%
Employee satisfaction with the responsiveness and quality of service provided by Employee Parking and Transportation program staff	99%	98%	98%	98%
Percent of City Hall employees commuting to work by carpool, vanpool, transit, bike, etc	60%	55%	55%	55%
Percent of BSC employees commuting to work by carpool, vanpool, transit, bike, etc	67%	60%	60%	60%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

045.03NA **Title:** Civic Services Management and Support

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$545,874	\$563,737
FTE/LTE:	3.00/0.00	3.00/0.00

Department management provides strategic leadership and oversight of the department, integrating the organization's Core Values and Leadership Philosophy into management practices. The director leads the management team in ensuring effective deployment of department resources to collaboratively support customer departments in meeting the community's service expectations. Performance management and other components of high performing organizations are essential tools to ensure a balance of quality, value and sustainable financial performance. Proactive fiscal stewardship is critical due to the magnitude and diversity of funds managed by Civic Services. The Department currently consists of 65 LTEs/FTEs in the following divisions: Land Survey, Real Property, Facilities, Service First, and Fleet & Communications.

Budget Process Outcome: LT reduced one-time funding for retirement payout (\$26k).

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Employee engagement construct from employee survey	4.22	4.25	4.25	4.25
Internal communication construct from employee survey	4	4	4	4
Percent unprotected sick leave taken	0	3%	3%	3%
Overall Customer Satisfaction with services received by the Department	98%	100%	100%	100%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.04NA **Title:** Real Property Services
Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,156,630	\$1,068,262
FTE/LTE:	4.00/1.00	4.00/1.00

The City must acquire property rights in order to build public projects on land the City does not already own. As a central part of public infrastructure development, these property acquisitions directly contribute to the City's Comprehensive Plan vision. The City's Real Property team handles these acquisitions. This proposal describes the services provided by Real Property, including: (1) real estate valuation and land acquisition services supporting design, construction and maintenance of City capital projects; (2) real property asset management, research and planning advisory services regarding real estate needs, objectives and opportunities; and (3) leasing and property management consists of handling all City wireless leases and overseeing property management at the 70-suite Lincoln Center property.

Budget Process Outcome: Department proposed adding temporary help (\$40k) to more cost-effectively support increased capital project workload. RT funded. LT did not fund.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of customer departments satisfied with quality of Real Property service	95%	95%	95%	95%
Percent of customer departments satisfied with timeliness of Real Property service	89%	95%	95%	95%
Percentage of Key Agreed Deadlines Met	N/A	95%	95%	95%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.05PA **Title:** Professional Land Survey Services
Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,355,357	\$1,400,911
FTE/LTE:	8.75/1.00	8.75/1.00

The City's land survey staff provides statutory compliance and lower costs to the City and citizens for required survey services with greater accuracy and consistency. This division protects and maintains the survey reference monuments essential to accurately locate property boundaries, easements and public rights-of-way as required by state and federal law. They create and manage the survey control information and reference systems necessary for cost effective and timely survey services by City staff and private surveyors. They also provide cost effective and timely professional land survey services required for City operations and projects.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of survey control network points meeting federal 1-centimeter local accuracy standards	99.5%	99.6%	99.7%	99.8%
Percent of City within 1\4 mile of a survey control network monument	99.6%	99.7%	99.8%	99.9%
Percent of internal customers rating the quality of land survey services satisfactory or better	95%	100%	100%	100%
Percent of internal customers rating the timeliness of land survey services satisfactory or better	95%	100%	100%	100%
Annual number of visits to survey control database internet application	2,202	2,000	2,000	2,000

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.20PA **Title:** Facilities Maintenance & Operations
Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$4,954,184	\$4,536,209
FTE/LTE:	14.00/0.00	14.00/0.00

This proposal provides funding for operating and maintaining City Hall and Bellevue Service Center, as well as staffing to help maintain ten Fire Department facilities. These twelve facilities house the vast majority of the City's workforce with over 1,000 employees. A healthy, safe, accessible, and comfortable space is essential for the productivity of that workforce, and also reduces liability and sick time. Facility inspections and planned maintenance reduces the occurrence of equipment failure and reduces the overall operating costs of the facilities, as well as identifies needed corrective maintenance. When corrective maintenance is needed, highly-trained and competent staff quickly respond to repairs or emergencies, including critical power, data, and life-safety systems. Resources for this proposal also pay for the day-to-day operations of each facility, including utility costs (water, sewer, drainage, gas, and electric).

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Total Facility ICMA cost per Sq. Ft.	\$5.09	\$5.00	\$5.00	\$5.00
Percent of staff satisfaction with quality and timeliness of maintenance and repair services	95%	90%	90%	90%
Percent of staff satisfaction with quality and timeliness of custodial services	91%	90%	90%	90%
Percent of time critical systems are available	100%	100%	100%	100%
Annual City Hall Energy Star Rating	98	99	99	100
Cumulative Dollars (in thousands) Saved by RCM program City-wide Compared to 2009	634	888	1,000	1,100

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

045.21NA **Title:** Facilities Emergency Management & Site Security

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$316,236	\$324,962
FTE/LTE:	1.00/0.00	1.00/0.00

This proposal has two components:

Facilities Emergency Management Program which provides for preparedness, mitigation, response, and recovery of critical facilities for all natural, technological or man-made disasters for General Government Buildings (GGBs), which include City Hall (CH), the Bellevue Service Center (BSC), Court, and Fire Department facilities and indirectly supports Parks Community Center shelter operations. Facilities Site Security Program which ensures a safe and secure environment for staff and customers, reduces risk, minimizes loss of property, and educates building occupants of their roles and responsibilities in an emergency. The program includes card access and CCTV, and management of high security areas (NORCOM & Police), medium security areas (Human Resources, Legal, City Manager's Office) and public areas at CH and the BSC. Many of the security requirements are implemented in support of Police and NORCOM accreditation.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Factory Mutual Global Insurance Rating (maximum rating achievable is 92%)	79%	83%	83%	92%
Percent of staff that are satisfied with safety & security of their work environment	91%	90%	90%	90%
Percent of department staff that have received advanced FEMA ICS and/or ATC training	76%	100%	100%	100%
Number of reported accidents (trip & falls, vehicle & On the Job at General Government Facilities)	2	2	2	0

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

045.22PA **Title:** Facilities Project Management and Tenant Services

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$728,181	\$1,034,688
FTE/LTE:	4.00/1.00	4.00/1.00

Facilities project management and tenant services ensure City facilities are strategically planned and developed to achieve the vision of the Comprehensive Plan. These two services are provided for a total of 632,000 square feet at City Hall (CH), Bellevue Service Center (BSC), nine Fire Stations (FS) and the Public Safety training center (PSTC). Project Management services support major maintenance and large repair projects for all facilities. Project managers also support City-wide projects such as Courts relocation and Sound Transit impacts to City Hall. Tenant Services supports meeting and event set-ups, minor repairs, staff relocations, ergonomics, and space management. Finally, ensuring compliance with the Americans with Disabilities Act (ADA) and other workplace health and safety requirements is a key component of this work especially now that Civic Services manages Fire department facilities.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Average number of project managers based on facilities ranging from 500K to 750K Square Feet	1.62	1.56	1.56	1.56
Average staffing dollars/sf allocated to tenant services	\$0.39	\$0.56	\$0.56	\$0.30
Percent of customer satisfaction for tenant services	88%	90%	90%	90%
Percent billable hours per project manager	62%	65%	65%	65%
Percentage of customers satisfied with the space planning, refurbishment & reconfiguration staff	88%	90%	90%	90%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

045.30PA **Title:** Fleet Maintenance & Repair

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,878,826	\$1,941,114
FTE/LTE:	13.50/0.00	13.50/0.00

Fleet Operations efficiently maintains and repairs all City-owned vehicles and equipment which support City departments in providing essential services to the community. Managing these investments properly to meet their intended life-cycles at a sustainable cost, while reducing the risk of accidents and injuries due to poorly maintained equipment, is the cornerstone of our business. The main outcome of this proposal is to provide safe, reliable, appropriately equipped, readily available vehicles and equipment for daily operations, through cost-effective maintenance. Fleet is the City steward of these assets in support of a responsive government. In addition to the outcome of Responsive Government, this proposal supports Police and Fire in providing a Safe Community, Transportation in providing Improved Mobility, and Utilities and Parks in providing a Healthy & Sustainable Environment.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Fleet Preventive maintenance performed on schedule	98%	95%	95%	95%
Percent of proactive vs. reactive maintenance and repair	85%	80%	80%	80%
Vehicle availability	97%	95%	95%	95%
Overall satisfaction with fleet maintenance and repair	93%	95%	95%	95%

045.31DA **Title:** Fleet & Communications Asset Management

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$194,717	\$201,458
FTE/LTE:	1.50/0.00	1.50/0.00

Fleet Operations acquires and disposes of City owned vehicles and equipment, providing departments city- wide with safe and reliable vehicles and equipment to deliver essential services to the community. Fleet is the key organization that procures and delivers appropriately equipped assets for a responsive government by following purchasing and bid laws as stewards of the City's financial investment. In support of the City's Environmental Stewardship Initiative, Fleet keeps a focus on the purchase of green technologies and alternative fuel vehicles. Remarketing of City surplus vehicles and equipment is accomplished to maximize the return on investment to the community. In addition to the outcome of Responsive Government, this proposal supports 'Safe Community', 'Improved Mobility' and most other outcomes in collaboration with our customer departments.

Budget Process Outcome: CS requested 1 LTE for increased workload due to the number of asset adds. RT approved funding. LT did not fund.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customer satisfaction with vehicle acquisition	87%	95%	95%	95%
Number of purchases rolled over from one year to the next	45	0	0	0
Percentage of procurement projects completed on time	60%	95%	95%	95%
Surplus sales percentage of book value	80%	85%	85%	85%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

045.32DA **Title:** Fleet & Communications Inventory Stores & Fuel System Mgmt

Department: Civic Services

	2015	2016
Budget:	\$2,388,778	\$2,397,248
FTE/LTE:	3.50/0.00	3.50/0.00

This proposal outlines the resources (parts, equipment, fluids and fuel) for Fleet and Communications (Fleet) Inventory Stores and the Citywide Fuel Management program. Fleet Inventory Stores directly support Fleet operations by ensuring parts and materials are readily available to maintain the City's fleet. The Fleet Fuel Management program oversees fuel acquisition, supply and monitoring for the City's 12 fuel sites, as well as equipment upgrades to conform to new environmental requirements. This program also ensures adequate supplies of fuel and materials are available to respond to emergencies. Both programs, along with maintenance and operations, support City departments in providing essential services, emergency response to the community, and environmental stewardship. In addition to Responsive Government, this proposal supports Safe Community, Improved Mobility, and Healthy Sustainable Environment.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Parts available to technicians upon request	82%	80%	80%	80%
Satisfaction with the operation of the fueling system	95%	95%	95%	95%
Percentage of Loss vs. Overall Purchase	1%	1%	1%	1%
Percentage of fuel pump availability	100%	100%	100%	100%

045.33DA **Title:** Fleet & Communications Management

Department: Civic Services

	2015	2016
Budget:	\$337,084	\$348,209
FTE/LTE:	2.50/0.00	2.50/0.00

This proposal funds management of the Fleet and Communications infrastructure that supports the delivery of municipal services to the community. This proposal ensures the purchase, asset management, preservation and maintenance of the City's fleet of vehicles and electronic communications systems, not only for public safety services but for all City departments. Through ongoing collaboration with customers, strategic planning, sound asset and financial management, effective operational and personnel management, Fleet and Communications will continue to provide customer focused and fiscally sustainable services for its City departments and the community. In addition to the outcome of Responsive Government, this proposal supports Safe Community and Improved Mobility, as well as other outcomes, in collaboration with other departments.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Vehicle availability	97%	95%	95%	95%
Satisfaction with Fleet and Comm Management	94%	95%	95%	95%
Unprotected sick leave taken (Fleet & Comm)	1%	3%	3%	3%
Fuel consumption in MPG - LIGHT I vehicles	19	20	21	22

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

045.34PA **Title:** Electronic Communication Services Maintenance

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$296,243	\$306,879
FTE/LTE:	2.00/0.00	2.00/0.00

Electronic Communications Services (ECS) provides oversight, management and maintenance of the City's communication systems, which is critical for first responders and other departments in providing essential services to the community. The communication system primarily consists of base, mobile and portable radios, mobile computers, and radio infrastructure equipment. We maintain and repair the City's communication systems and electronic equipment in an efficient, financially sustainable method. We partner with federal, county and local agencies throughout the region, including law enforcement and emergency responders. We manage the City's portion of the King County Regional Radio System, which ensures Bellevue's radios function properly throughout the region. ECS manages the City's FCC licenses and monitors changes in the FCC regulations to make sure the City stays compliant with Federal law in order to avoid legal, financial and operational impacts to the City.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customer satisfaction with Comm Services	99%	95%	95%	95%
Comm preventive maintenance performed on schedule	N/A	95%	95%	95%
Radio availability	100%	95%	95%	95%

050.01NA **Title:** East Bellevue Community Council

Department: Community Council

	<u>2015</u>	<u>2016</u>
Budget:	\$4,095	\$4,189
FTE/LTE:	0.00/0.00	0.00/0.00

The East Bellevue Community Council (EBCC), established in 1969 in accordance with RCW 35.14, requires voter-approved continuance every four years. At the November 2013 general election, the Community Council was continued by its electorate through 2017. This independent governmental unit provides an opportunity for its citizens to be heard and provides an added layer of land use control within their jurisdictional boundaries, known as the East Bellevue Community Municipal Corporation. The statute also provides that they may advise or make recommendations to the City Council on other local matters that directly or indirectly affect their jurisdiction.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
% Electorate Approval	81%	N/A	N/A	N/A
# Regular and Special Meetings	12	12	12	12

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

060.07PA **Title:** Finance Department Management and Support

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$1,135,339	\$1,167,963
FTE/LTE:	7.00/0.00	7.00/0.00

The services offered in this proposal provide fiscal policy, strategic direction, and leadership for the City Council, City Manager, and Leadership Team. It also provides oversight and leadership for the Finance Department, including all Finance functions and business systems. Financial performance and long-term financial sustainability are essential to all City functions. Therefore, fiscal policy and operations impact all City proposals, as well as proposals involving other entities like the Bellevue Convention Center Authority.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Maintain Aaa bond rating	Yes	Yes	Yes	Yes
Number of management letter or audit findings	N/A	0	0	0
Percent of City staff that are satisfied or very satisfied with the Finance department's service delivery	91%	90%	90%	90%

060.08NA **Title:** Miscellaneous Non-Departmental (MND)

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$1,571,665	\$1,584,192
FTE/LTE:	0.00/0.00	0.00/0.00

The Miscellaneous Non-Departmental (MND) budget is used to fund items that benefit the City as a whole, but do not reside in any direct services or support services program. These items include, but are not limited to, memberships in governmental organizations, regional committees/organizations, election fees, employee events, NORCOM smoothing fees and One City activities. A citywide contingency is also maintained to provide funds for new pilot programs and City initiatives, as well as other needs as identified by the City Manager.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Funds available for CM and Council Initiatives	N/A	Yes	Yes	Yes
Civic Memberships maintained	N/A	10	10	10
Legislative required costs paid annually	N/A	2	2	2

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

060.13NA **Title:** Citywide Treasury Management Services

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$686,157	\$708,720
FTE/LTE:	5.00/0.00	5.00/0.00

This proposal provides centralized fiscal oversight for the City's revenue collections, delinquency management, and banking transactions totaling \$808 million per year. It also provides resources to manage the City's \$290 million investment portfolio. Central monitoring by Treasury staff who do not personally handle the receipting function provides a strong internal control mechanism for greater accountability, managing risk, and minimizing liability of fraud. Our investment management focuses on preserving the principal value of investments, while providing adequate cash flow to meet the City's liquidity needs and optimizing investment return. Internal "active" management of the investment portfolio provides additional revenue of \$1.1 to \$1.5 million to the City each year compared to investing in "passive investments" in the US Treasury Index or the State Local Government Investment Pool. All functions are managed in accordance with State Law, City Policies and Procedures, and the Government Finance Officers Association (GFOA) and Treasury Management Association (TMA) recommended "Best Practices".

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Maintain Aaa bond rating	Yes	Yes	Yes	Yes
Percent of cash receipting facilities where surprise cash counts were conducted	65%	40%	40%	40%
Percent of return on City investment exceeding standards	0.35%	0.30%	0.30%	0.25%
Percent of reviews of cash receipting facilities completed versus planned	80%	90%	90%	90%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

060.14DA **Title:** Finance Central Services

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$1,019,043	\$1,042,481
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal is to fund the Central Services throughout the City, including rental of copiers, management of the Copy Center, management of the mail room in City Hall and delivery of mail to offsite City locations, and management of the central receiving and distribution of deliveries to City Hall to be provided by outsourced vendors. The effectiveness of this proposal is measured by the vendor's response times, as well as the customer's satisfaction with the availability and delivery of Central Services. This is a full cost recovery contract. Each department pays for the services it uses and all expenses are billed to departments via an interfund billing process. Funding for First Class and Bulk Mail postage is also included in this proposal which is collaboratively managed by the Finance Department and City Clerk's Office.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of customers that are satisfied/very satisfied with central services	91%	90%	90%	90%
Quarterly vendor service response times for MFD service calls	4	3	3	3
Total annual copies made at Copy Center	4,082,806	4,184,876	4,289,498	4,396,736
Total annual copies made at satellite copiers	5,520,244	5,658,250	5,799,706	5,944,699

060.15PA **Title:** Business Tax and License Administration

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$1,242,693	\$1,277,406
FTE/LTE:	7.75/0.00	7.75/0.00

This proposal includes the functions of the Tax Division which is responsible for collection, administration, education, and enforcement of the City's business licenses and taxes. The Tax Division's work accounts for approximately \$125 million in revenue in a biennium. This proposal manages and administers taxes for approximately 37,000 active business license accounts. These functions build and maintain the public trust through the effective and efficient collection and accounting of local taxes.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of delinquencies resolved per year	N/A	3,000	3,000	3,000
Number of detections identified and registered	357	300	300	300
Return on investment for tax audit program	3	3	3	3

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

060.16NA **Title:** Citywide Disbursements

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$675,943	\$699,409
FTE/LTE:	6.00/0.00	6.00/0.00

This proposal covers the management and administration of the City's centralized Payroll and Accounts Payable (AP) processes. These functions oversee the majority of the City's disbursements, totaling \$333 million, in a fiscally responsible manner and in accordance with applicable laws and sound business practices to provide for accountability and to deliver exceptional service to the community.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of electronic payments to employees - Payroll	93%	95%	95%	95%
Percent of electronic vendor payments - A/P	22%	30%	30%	30%
Percent of internal customers satisfied/very satisfied with Disbursements services	96%	90%	90%	90%
Zero fines and penalties for payroll and benefits payments	0	0	0	0

060.17NA **Title:** Procurement Services

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$898,987	\$931,262
FTE/LTE:	8.25/0.00	8.25/0.00

The Procurement Services Division provides management and oversight of approximately \$120 million per year of procurement expenditures in support of City departments, projects, and programs. This proposal is requesting funding for the services offered by procurement professionals who are engaged in the following: purchasing goods and services, sourcing best value products and vendors, actively managing citywide vendor accounts, administering the ProCard program, overseeing competitive solicitations, providing assistance and review in contract development, and disposing of surplus items. This proposal delivers high-quality, innovative services, supporting the efficient and effective procurement of goods and services and ensuring opportunities for maximum participation by a variety of vendors.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Average cycle times (days) for contract routing	8	7	6	6
Percent of City staff who are very satisfied/satisfied with Procurement Services	91%	90%	90%	90%
Percent of spend utilizing a competitive process	65%	66%	68%	70%
Average process time (days) for Req to PO print	3	4	4	4

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

060.18DA **Title:** Financial Accountability & Reporting

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$624,304	\$640,670
FTE/LTE:	4.00/0.00	4.00/0.00

This proposal provides fiscal oversight to the City of Bellevue through the preparation and submission of mandatory financial reporting to the State Auditor’s Office (SAO), the State Department of Revenue, and federal agencies requiring special reporting. It provides for adherence to best practices through preparation of a Comprehensive Annual Financial Report (CAFR) and the use of internal audits. Acceptance of this proposal ensures compliance with State Law and Generally Accepted Accounting Principles (GAAP) and minimizes the City’s risks for potential liabilities and misappropriation of assets. This proposal enables the City to provide for accountability, a key element of stewards of the public trust.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Percent of internal customers satisfied/very satisfied with Accounting services	89%	90%	90%	92%
Received an unqualified opinion for annual financial statements	N/A	Yes	Yes	Yes
Received the Certificate of Excellence in financial reporting proficient in all categories	N/A	Yes	Yes	Yes

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

060.19PA

Title: Budget Office

Department: Finance

	<u>2015</u>	<u>2016</u>
Budget:	\$1,207,859	\$1,248,407
FTE/LTE:	9.00/0.00	9.00/0.00

This proposal provides resources to plan, analyze, produce, and monitor a Council-approved balanced biennial budget representing the City's vision and goals. The budget is a combined financial, operational, and capital document that allocates resources to the programs that matter most to the community. The Budget Office provides oversight and monitoring of the approved budget's implementation and engages in long-range financial modeling and planning to ensure fiscal sustainability. The Budget Office also performs value-added financial and performance measurement analysis, produces performance reports, conducts citizen surveys, provides budgetary and performance management leadership, and exercises control and oversight. All of these activities ensure that the City lives within its approved means and legal appropriations, and provides evidence through survey and performance indicator reports that the City is achieving results.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Annual General Fund ending fund balance relative to General Fund Revenues	14%	15%	15%	15%
Percent of internal customers satisfied/very satisfied with Budget Office services	79%	90%	90%	90%
Variance between Q2 department General Fund expenditure projection and year-end actual expenditures	0%	0%	0%	0%
Variance between Q2 department General Fund revenue projection and year-end actual revenue	-0%	0%	0%	0%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

060.20NA **Title:** Debt Management Services

Department: Finance

	2015	2016
Budget:	\$15,675,268	\$16,258,217
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal provides resources to support fiscal oversight, administration, analysis of highly complex debt financing, and debt service of the City's \$260 million debt portfolio in a prudent and cost-effective manner, including cash flow reserves for LID Guaranty, LID Control, and Interest and Debt Redemption Funds. These services are crucial to maintaining the City's current AAA/Aaa bond ratings, public trust, and financial integrity. These functions are managed in accordance with State Law, City Policies and Procedures, and the Government Finance Officers Association (GFOA) recommended "Best Practices" which include: 1) Analyzing and issuing refunding bonds, 2) Selecting and managing the engagement of underwriters/municipal advisors, 3) Pricing of bonds in a negotiated sale, and 4) Utilizing tax increment financing as a fiscal tool.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
City's annual debt service as percent of total General Fund revenues	21%	12%	12%	12%
City's net outstanding limited tax general obligation (LTGO) debt per capita	\$1,673.40	\$1,500.00	\$1,500.00	\$1,500.00
Maintain Aaa bond rating	Yes	Yes	Yes	Yes

080.01NA **Title:** Health Benefits Operating Fund

Department: Human Resources

	2015	2016
Budget:	\$24,672,433	\$26,768,363
FTE/LTE:	1.80/0.00	1.80/0.00

The purpose of Health Benefit Fund reserves is to pay outstanding claims and fixed expenses in the event the self-insured medical and prescription drug plans were ever terminated, as well as a risk margin to help the plan withstand periodic high claims utilization and meet state funding requirements. The reserve amounts are calculated as a percentage of the budgeted active medical and prescription drug claims and fixed expenses, equaling 8 weeks of expenses. The City of Bellevue is required to establish reserves under State law.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Employee Rating "I feel the City offers good benefits." (Employee Survey)	4.19	3.75	3.75	3.75

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

080.04NA **Title:** Compensation Labor Relations Retirement Services and HRIS

Department: Human Resources

	<u>2015</u>	<u>2016</u>
Budget:	\$816,034	\$838,724
FTE/LTE:	6.00/0.00	6.00/0.00

Central to the priority of Responsive Government is retaining quality and engaged employees, practicing fiscal responsibility, and improving customer service and communication throughout the City. Just as the priority of Responsive Government helps to form and reinforce the foundation and successful outcomes of other budget priorities, the Human Resources (HR) Department provides the foundation on which other Departments within the City can continue to grow and reinforce a positive and responsive relationship with the community. Labor Relations, Compensation/Classification, Retirement Administration and Policy Administration are areas within the HR Department that provide essential support and structure to the City, and it is through the close coordination of these areas that the City of Bellevue is able to promote a culture of innovation, reliable and responsive customer service, and community collaboration.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Turnover (ICMA Standard Methodology)	3%	5%	5%	5%

080.06NA **Title:** Policy Administration/Employee Relations/Talent Acquisition

Department: Human Resources

	<u>2015</u>	<u>2016</u>
Budget:	\$943,057	\$974,307
FTE/LTE:	6.00/0.00	6.00/0.00

The City of Bellevue is a government that “provides high quality service, excellent value, and is accountable for results.” Critical to success is the “human talent” needed to achieve these goals and the Human Resources policy framework that enables employees to be successful. This proposal ensures the City has the “human talent” necessary to efficiently manage and execute the many business lines and services that make up our community priority outcomes and ensures the development and administration of Human Resources policy and system best practices. The program also provides support in the areas of performance coaching, career development, and the transition and redeployment of personnel; counseling to ensure personnel actions are appropriate, timely, and consistent; recruitment and selection strategy development; oversight of complex medical/disability leave administration cases; and coaching to support high performance and mitigate complaints and legal challenges.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Turnover (ICMA Standard Methodology)	3%	5%	5%	5%
Percent of employees who complete their trial service period	95%	90%	90%	90%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

080.07NA **Title:** Human Resources Training Development & Succession Planning

Department: Human Resources

	<u>2015</u>	<u>2016</u>
Budget:	\$301,539	\$338,626
FTE/LTE:	1.00/1.00	1.00/1.00

Human Resources provides a variety of strategic, high quality, competency-based training opportunities for City employees. To ensure the ongoing support of a high performing workforce, the program must be sustainable, flexible, and evolve to meet future organizational needs. The focus of the program over the next two years will be to ensure alignment of all program elements with the competencies needed to build a successful workforce at each organizational level. Human Resources will work with a cross-departmental task force and integrate the priorities defined through the One City mission, vision, and values. A primary focus will be implementation of a succession planning program. In addition, Human Resources will continue the delivery of current training programs that focus on the organization's emphasis on employee engagement, leadership development, managerial effectiveness and customer service. Training to ensure compliance with a variety of employment laws will also continue.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of training workshops facilitated/coordinated that meet organizational needs	113	N/A	N/A	N/A
Employee satisfaction rating with training programs (scale 1 - 5)	4.88	4.95	4.95	4.95
Percent of employees who agree that training is made available to them to do their jobs better (Employee Survey)	72%	80%	80%	80%
Budget dollars saved using internal facilitators to deliver training versus using external facilitators	\$60,750	\$31,500	\$31,500	\$31,500

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

090.01NA **Title:** Computer Technology Services
Department: Information Technology

	2015	2016
Budget:	\$1,491,296	\$1,538,391
FTE/LTE:	11.50/0.00	11.50/0.00

This proposal focuses on the effective delivery of technology services to City staff and to eCityGov Alliance customers. This includes: Help Desk services; just-in-time replacement of equipment/software (including purchasing and installation); technology training to increase staff productivity; desktop maintenance and troubleshooting designed to keep staff and customers engaged in their primary business lines; and state-of-the-art graphic design services designed to increase communication and branding of City programs. This proposal embraces the increase of mobile devices to improve the efficiency of field staff and for all staff to perform work from any location.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Overall customer satisfaction - Client Technology Services	87%	90%	90%	90%
First call resolution - Information Technology Department	30%	45%	45%	45%
Overall customer satisfaction - Graphic Services	94%	90%	90%	90%
Mean time to repair (MTTR) priority 1 - 4 targets met for customer service - Information Technology Department	75%	80%	80%	80%
Service request targets met - Information Technology Department	88%	80%	80%	80%

090.03NA **Title:** Application Development Services
Department: Information Technology

	2015	2016
Budget:	\$892,460	\$918,784
FTE/LTE:	5.50/0.00	5.50/0.00

This proposal focuses on building and maintaining innovative web and mobile applications for all City Departments who have technology needs that cannot be effectively filled by existing or purchased applications, and for the eCityGov Alliance (Alliance) as noted in proposal 090.10NA. Over 40 web and mobile applications have been developed since 2001 to assist staff in achieving their business goals and to provide services directly to the public. These applications enable citizens and staff to get information, transact business, and request services at anytime and anywhere.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Overall customer satisfaction - Application Development	79%	90%	90%	90%
Mean time to repair (MTTR) priority 1 - 4 hours - Application Development	17	18	18	18
Overall Project Satisfaction - Application Development	N/A	85%	85%	85%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

090.05NA **Title:** IT Department Management and Support

Department: Information Technology

	2015	2016
Budget:	\$1,136,515	\$1,175,525
FTE/LTE:	6.50/0.00	6.50/0.00

This proposal provides strategic technology leadership within the organization and region, aligns strategic technology decisions with Council and Departmental business vision, and provides oversight over the operation of all business lines noted in other Information Technology Department's (ITD) proposals. These services are delivered in a manner that ensures the following are met: (a) the direction of the City Council and City Manager; (b) the goals of each Department proposal; and (c) adoption and application of core values and leadership philosophy at all levels of the organization.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Overall customer satisfaction - Information Technology Department	87%	90%	90%	90%
Information Technology Department spending in relation to total enterprise expenditures	2%	3%	3%	3%
Information Technology Department spending per City of Bellevue employee	\$7,139	\$7,300	\$7,500	\$7,700

090.06NA **Title:** Geospatial Technology Services (GTS)

Department: Information Technology

	2015	2016
Budget:	\$1,028,503	\$976,735
FTE/LTE:	6.00/0.00	6.00/0.00

The Geospatial Technology Services (GTS) program delivers high-quality data, solutions and mapping services using Geographic Information Systems (GIS). This program provides an organizational platform for visualizing and managing "location-based" information, enables an efficient "map-driven" mobile workforce, increases transparency through interactive web maps for citizens, and maintains a trustworthy repository of geographic information for the City. The proposal is based on a strategic roadmap to strengthen these services, leverage technology advances, build collaborative partnerships in the region and maintain a high-performance team.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Overall customer satisfaction - Geospatial Technology Services	N/A	90%	90%	90%
Customer quality satisfaction - Geospatial Technology Services	N/A	90%	90%	90%
Customer timeliness satisfaction - Geospatial Technology Services	N/A	85%	85%	85%
Customer satisfaction of service requests - Geospatial Technology Services	97%	90%	90%	90%
Service Request Target Met - Geospatial Technology Services	N/A	80%	80%	80%
Mean Time to Repair (MTTR) Geospatial Technology Services	N/A	18	18	18
Online usage of External Facing Web Maps	N/A	N/A	N/A	N/A
Uptime of GTS Map Services	N/A	99.9%	99.9%	99.9%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

090.08NA **Title:** Network Systems and Security
Department: Information Technology

	<u>2015</u>	<u>2016</u>
Budget:	\$2,618,301	\$2,746,169
FTE/LTE:	10.00/0.00	10.00/0.00

This proposal provides and manages the core technology infrastructure for the City to ensure a customer-focused result and to support a high performing workforce. The City depends on a high quality, reliable and secure IT infrastructure to conduct operations, provide services and communicate with the public and other organizations. The infrastructure (including network, servers, information security, systems and services) must operate 24 hours a day, 7 days a week and have the appropriate level of resiliency, security and protection to withstand disruptions, disasters and cyber attacks so that the City can provide services when most needed.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Overall customer satisfaction - Network Services & Security	86%	85%	90%	90%
Network uptime	99.9%	99.9%	99.9%	99.9%
Data breach incidents	0	0	0	0
Health Insurance Portability & Accountability Act (HIPAA)	Yes	Yes	Yes	Yes

090.09NA **Title:** Technology Business Systems Support
Department: Information Technology

	<u>2015</u>	<u>2016</u>
Budget:	\$2,604,958	\$2,692,877
FTE/LTE:	13.00/0.00	13.00/0.00

This proposal provides business applications software and technical services that are critical to the City's ability to deliver the services our residents, workers and visitors expect. Technical services are focused on leveraging information technology to meet business needs and include the selection, purchase, implementation, and ongoing technical support of business applications. There is a strong partnership between these resources and the City's application owners and users. Project management plays a key role in the effective selection and efficient implementation of technology projects. This proposal also provides a resource to maximize technology investments through focus on user adoption providing services such as targeted learning and assistance. \$20K per year was reduced from professional services at the request of the results team. \$116K was reduced from 2015 for additional software licenses from departments per the Leadership Team.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Mean time to repair (MTTR) priority 1 - 4 targets met - Technology Business Systems	79%	80%	80%	80%
Overall Customer Satisfaction - Application Services	79%	90%	90%	90%
Projects reaching all objectives - ITD Project Management	100%	95%	95%	95%
Projects completed on schedule - ITD Project Management	82%	95%	95%	95%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

090.10NA **Title:** eCityGov Alliance Fees and Services

Department: Information Technology

	<u>2015</u>	<u>2016</u>
Budget:	\$1,035,864	\$1,123,576
FTE/LTE:	6.25/0.00	6.25/0.00

Bellevue is a founding partner in the eCityGov Alliance (Alliance), an inter-local agency with a mission of providing web-based services to constituents. There are two parts to this proposal. First, as a partner, the City pays fees to the Alliance on behalf of the City and in return owns 34% of the Alliance intellectual property and assets and receives use of all Alliance services. Second, under the Alliance inter-local agreement, Bellevue provides IT and fiscal services for the Alliance. The Alliance pays for all support services provided by Bellevue.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
MyBuildingPermit permit volumes	15,876	13,000	15,000	15,000
MyBuildingPermit transaction amounts	\$2.7m	\$3.0m	\$3.3m	\$3.5m
GovJobsToday submitted applications	20,835	N/A	N/A	N/A
GovJobsToday posted job announcements	516	N/A	N/A	N/A

110.01NA **Title:** Development Services Information Delivery

Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,879,585	\$1,918,557
FTE/LTE:	13.45/0.00	13.50/0.00

The Development Services (DS) Information Delivery function will support the Responsive Government outcome by providing broad access to development services information regarding properties, public and private development projects, development and construction codes and standards, inspection and enforcement procedures, public records, permit processes, timelines, and fees. Service delivery is provided consistent with customer-driven service expectations that focus on quality, customer experience, timeliness, and predictability.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customers who agree that permit center clearly informed them about the plan and document requirements of all the reviewing departments	N/A	90%	90%	90%
Customers who agree that they were given enough information to submit a complete application for review	N/A	95%	95%	95%
Customers who agree that information about project submittal requirements - permit type, plans, documents, and fees, was clear	N/A	95%	95%	95%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

110.02NA **Title:** Policy Implementation Code Amendments & Consulting Service

Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$1,463,856	\$1,511,267
FTE/LTE:	9.78/0.00	9.78/0.00

The Policy Development function of Development Services (DS) supports the Responsive Government outcome by implementing adopted City plans (e.g., Downtown Livability, Eastgate/I-90) and state and federal mandates (e.g., Shoreline Management Act, Critical Areas Update, NPDES) through amendments to codes, standards, and procedures. It aligns regional plans (e.g., Eastlink) with the Community Vision and values by providing development-related consulting advice. Delivering on Policy Development commitments to respond to community priorities maintains public trust and ensures delivery of customer-focused service. This proposal includes internal staff time, outside professional services (as needed), and code and policy implementation. Core service reductions with increasing workload will affect turnaround and response times to public inquires and policy development projects.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Code amendment appeals upheld by the Growth Management Hearings Board	100%	100%	100%	100%
Code amendments initiated by Council and presented for public hearing within the Council adopted timeline	100%	100%	100%	100%

110.05NA **Title:** Development Services Department Management & Support

Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$796,254	\$806,883
FTE/LTE:	3.50/0.00	3.50/0.00

This proposal provides strategic leadership, management and general support to the Development Services Department (DSD) and the development services line of business spanning four departments. These resources benefit all functions of development services and could not logically be assigned across all development services proposals.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Customers rating Bellevue as a good to excellent place to live measured by survey of residents	95%	95%	95%	95%
Customers rating inspection/review services as very good or good	N/A	80%	80%	80%
Bellevue development review and inspection process customers who responded with "well" compared to other cities relating to efficiency and customer service	N/A	80%	80%	80%

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

110.06NA **Title:** Development Services Financial Management

Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$627,192	\$648,402
FTE/LTE:	5.00/0.00	5.00/0.00

The Development Services Department (DSD) Financial Management team has financial responsibility for the Development Services line of business and two departments: DSD and the Department of Planning & Community Development (PCD). Fiscal management responsibilities include forecasting, budget and accounting, fee development, and customer billing.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Billing is processed on time by the 10th of each month	Yes	Yes	Yes	Yes
Fees are regionally competitive	Yes	Yes	Yes	Yes
Operating expenditures remain in alignment with revenue projections	Yes	Yes	Yes	Yes

110.10NA **Title:** Development Services Mobile Workforce

Department: Development Services

	<u>2015</u>	<u>2016</u>
Budget:	\$514,123	\$171,290
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal is the 3rd & last phase continuation of the Paperless Permitting Initiative (P2I) funded solely by the DS Services Fund. In the P2I project, Development Services (DS) and Information Technology (IT) designed and implemented end-to-end online and paperless application processing. P2I focused on paperless permit submittal intake and review functions. Mobile Workforce (MW) completes the project via enhanced inspection functions through the development of a mobile platform, including software, hardware and connectivity that will provide field staff with similar, equivalent or enhanced levels of access and functionality to inspection related information, e-plans, applications and tools currently only available to them while in the office. Increased levels of access and functionality translates to increased service levels to customers through increased two way access to inspection staff and via access to permit related information making for a more efficient & effective mobile workforce & improved customer experience.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Mobile workforce scanning resource reduction	100%	100%	58%	20%
Mobile workforce results posted vs. IVR results posted	N/A	15	15	15

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City of Bellevue 2015-2016 Operating Budget

Proposal Summaries by Outcome

Responsive Government

115.01NA **Title:** Comprehensive & Strategic Planning Core Services

Department: Planning & Community Develop

	<u>2015</u>	<u>2016</u>
Budget:	\$442,031	\$459,032
FTE/LTE:	3.00/0.00	3.00/0.00

This proposal provides the City's foundational planning and public engagement necessary to establish land use regulations, adopt city policy and to comply with the state Growth Management Act. This proposal allows the City to listen to the community and update City policy, plans and regulations in response to the community's changing needs, using an open public process. This proposal maintains the Comprehensive Plan, responds to public requests for amendments, and supports the actions of the Planning Commission. This allows the City to use a predictable, legal process that engages the community to develop and advance the over-arching policy framework that guide's the City's growth and development and to adopt corresponding zoning and land use regulations.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Percent of residents who agree or strongly agree that Bellevue is doing a good job planning for growth in ways that will add value to residents' quality of life	76%	75%	75%	75%
Number of Planning Commission meetings held	19	18	20	20
Percent of residents who agree that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.	78%	75%	75%	75%
Percent of residents who agree that the City promotes a community that encourages citizen engagement.	80%	80%	85%	85%

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City of Bellevue 2015-2016 Operating Budget Proposal Summaries by Outcome

Responsive Government

150.02NA

Title: One City

Department: Miscellaneous Non-Department

	<u>2015</u>	<u>2016</u>
Budget:	\$30,000	\$30,000
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal supports the work of One City, established in 2007, restructured in 2009, and continuing to the present time. With the goal of supporting our journey to becoming a high-performance organization, One City teams work closely with the City Manager's Office (CMO), the Leadership Team (LT), and the departments to support and sustain culture change in the City. Our high performance journey encourages a culture of shared leadership and decision making, collaboration, employee engagement and empowerment, transparent and effective communication, innovation, and maintaining both a long- and short-term vision. Our major focus is on developing a workforce that is prepared and empowered to deliver the best possible outcomes for Bellevue's citizens and other stakeholders.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Employee satisfaction with Bellevue as a place to work (Employee City-wide Survey)	4.1	3.3	3.3	3.3
Percent of managers trained in Foundations of One City principles and tools	74%	90%	90%	90%
Percent of non-management employees trained in Foundations of One City principles and tools.	4%	90%	90%	90%
Percent of employees who agree/strongly agree they are engaged in their work	66%	65%	65%	65%

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$94,633,731	\$98,091,845
FTE/LTE:	272.98/4.00	273.03/4.00

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City of Bellevue 2015-2016 Operating Budget

Not Recommended Proposal Summaries by Outcome

Responsive Government

040.11DA

Title: Website Redesign

Department: City Manager

	<u>2015</u>	<u>2016</u>
Budget:	\$245,000	\$0
FTE/LTE:	0.00/0.00	0.00/0.00

As the primary face of the City of Bellevue, the city's Internet website should reflect the city's brand as a high-tech center with a vibrant downtown and a network of nearly 100 well-maintained parks. Our website is outdated and does not currently support our brand.

Residents and staff complain about a cluttered home page and challenging navigation. The fast-growing number of people using smart phones to access the site have difficulty seeing the content on their small screens. There has been a steady decline in the percentage of users who say they are "very satisfied" with Bellevue's website, and the number of visitors has been dropping significantly over the last three years.

A website redesign featuring improved navigation, mobile-ready pages and a fresh look will bring back previous users and draw new ones, while affirming Bellevue's reputation as a government that efficiently delivers great services. Interactive features will facilitate communication and engagement with a diverse audience.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Average daily website visits	51,690	N/A	N/A	N/A
Website Visitors	92,785	N/A	N/A	N/A
Percent of respondents very satisfied with the city's website	29%	N/A	N/A	N/A
Percent of respondents somewhat satisfied with the city's website	59%	N/A	N/A	N/A

045.06DA

Title: Easement Inventory and Mapping

Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$10,000	\$10,230
FTE/LTE:	0.00/0.00	0.00/0.00

Accurate information about the City's rights-of-way and easements is critical to protecting city property rights and in providing timely and cost effective customer service. This proposal will provide additional resources in the Land Survey and Real Property Divisions to develop a citywide database with associated mapping of city owned easements, easements owned by others over city owned property, right-of-way acquisitions and street vacations. All information will be available to city staff through MapShot and the Document Management System. This enterprise wide system will eliminate redundant efforts in several departments and ultimately save money. This resource also promises to save money for community members, including real estate developers and others, in relation to a wide range of inquiries that the new system will enable staff to efficiently answer.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Number of easements mapped per year	N/A	N/A	1,800	1,800

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled "2015-2016 Total Proposal Costs" on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget

Not Recommended Proposal Summaries by Outcome

Responsive Government

045.23NA **Title:** Long Range Facility Planning
Department: Civic Services

	<u>2015</u>	<u>2016</u>
Budget:	\$100,000	\$150,000
FTE/LTE:	0.00/0.00	0.00/0.00

This proposal would provide funding to develop and maintain a comprehensive City Wide Property and Facility Master Plan that would identify the short and long range needs of the City. This proposal benefits all departments, maximizes City resources and establishes a coordinated, City-wide approach to property acquisition planning. Many departments have plans approved by Council, such as the Comprehensive Plan, Parks & Open Space System's Plan, and the recently completed Fire department Facility Master plan. The City needs one overarching plan that integrates all current plans into one. A comprehensive plan would identify the short-and long term needs of the City succinctly while creating the opportunity to evaluate and achieve multiple benefits and efficiencies with each property acquisition and/or development. It would formalize and further coordinate efforts across departments, resulting in better decisions and significant savings to the City.

Budget Process Outcome: Not funded by RT (\$250k).

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Update, Present and Receive Council Approval every two years	N/A	N/A	Yes	Yes
Number of property acquisitions/developments facilitated by the plan	N/A	N/A	N/A	N/A
Number of property acquisitions/developments that examine opportunities for internal or external partners	N/A	N/A	N/A	N/A

070.21NA **Title:** Fire Mobile Workforce
Department: Fire

	<u>2015</u>	<u>2016</u>
Budget:	\$40,000	\$30,000
FTE/LTE:	0.00/0.00	0.00/0.00

In 2012, the Fire Department formed a Technology Committee to recommend areas for the integration of technology in our response units in order to gain efficiencies and improve work processes. Our goal is to provide our personnel with the ability to share, transmit, store, retrieve and modify data in the field. This proposal will fund both hardware and software to fully implement these initiatives and prepare the department to take advantage of mobile technology initiatives currently on the horizon.

	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
<u>Performance Measure</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>	<u>Target</u>
Emergency Response Units with mobile and mapping capabilities	39%	40%	100%	100%

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City of Bellevue 2015-2016 Operating Budget

Not Recommended Proposal Summaries by Outcome

Responsive Government

090.18NA **Title:** Open Data

Department: Information Technology

	<u>2015</u>	<u>2016</u>
Budget:	\$70,821	\$46,341
FTE/LTE:	0.00/0.00	0.00/0.00

Open data has its roots in transparent government and entails making data free and easily available to the public as well as to internal staff for their own analysis. Easily accessible data in common formats reduces public records requests, as well as the efforts to respond to reporting and provides access for mobile application use. This proposal funds the software and resources necessary to make Open Data available to the public enhancing government transparency which also enhances trust in government.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Mean time to repair (MTTR) priority 1 - 4 targets met - Technology Business Systems	79%	80%	80%	80%
Overall Customer Satisfaction - Application Services	79%	90%	90%	90%
Projects reaching all objectives - ITD Project Management	100%	95%	95%	95%
Projects completed on schedule - ITD Project Management	82%	95%	95%	95%

150.03NA **Title:** Performance Management Data Integration

Department: Miscellaneous Non-Department

	<u>2015</u>	<u>2016</u>
Budget:	\$38,000	\$38,000
FTE/LTE:	0.00/0.00	0.00/0.00

During the June 3rd, 2013 council meeting resolution 8593 was approved allowing the City to enter into an agreement with Covalent to develop a Performance Management system for the City of Bellevue. The City has now uploaded over 1400 performance measures into the system that inform how the departments are doing, and also ties to Budget One Proposals to track our progress toward the goals supported by the Budget Outcomes. Included within this agreement was the ability to develop score cards, dashboards and performance measures that let staff, council and the public know how the City is doing. Also included in the contract was the ability to integrate and upload data from systems within the City that generate performance data such as the Maintenance Management System (MAXIMO), Amanda, and JDE as well as others. This proposal would provide Information Technology Department (ITD) resources to support a pilot program to integrate some of these systems to seamlessly upload data on a regular basis to save data entry time and provide current data to staff and the public.

<u>Performance Measure</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>	<u>2016 Target</u>
Hours saved per performance measure after integration in data entry time for Fleet	N/A	N/A	18	18
Hours saved per performance measure after integration in data entry time for Facilities	N/A	N/A	18	18
\$ cost per measure to integrate	N/A	N/A	2,235	2,000
Total # of performance measures automatically uploading	N/A	17	17	34
Plan in place to move forward in 2017-2018 budget?	N/A	Yes	Yes	Yes

Note – Operating Proposal Executive summaries are listed in proposal number order by Outcome. They do not include debt proposals or reserve proposals, nor do they include CIP proposals which can be found in the CIP section. They are shown as provided by the Department submitting the proposal, have been adjusted and tie to the column titled “2015-2016 Total Proposal Costs” on the allocation sheet. City Council will continue deliberations through December when the final budget is adopted.

City of Bellevue 2015-2016 Operating Budget

Not Recommended Proposal Summaries by Outcome

Responsive Government

Total:

	<u>2015</u>	<u>2016</u>
Budget:	\$503,821	\$274,571
FTE/LTE:	0.00/0.00	0.00/0.00

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City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

DATE: July 16, 2014
TO: Leadership Team
FROM: Responsive Government **Results Team**
Team Lead: Mike Remington
Team Members: Patrick Arpin, Julie Cross, Kevin McDonald, Don McQuilliams
Budget Office Support: Carla Beauclair
SUBJECT: **Ranking Summary and Purchasing Plan**

1. Background/Overview

The Responsive Government Results Team received and ranked 62 proposals from 10 departments that occupy nearly every floor of City Hall and the Bellevue Services Center; including the City Attorney's Office, City Clerk's Office, City Manager's Office, Civic Services, Development Services, Finance, Fire, Human Resources, Information Technology, and Planning and Community Development, as well as the City Council and the East Bellevue Community Council.

The Results Team requested written/e-mail responses to questions and invited departments for in-person dialog to help us gather additional information, clarify work programs, and to discuss priorities and the opportunities for scalability. We appreciated the responsiveness of every individual who represented a department proposal about which we had questions. Upon thorough review of all of the evidence and information provided to us, we prepared a recommendation that reflects the available budget to maintain basic service levels and accommodates certain enhancements to programs and staffing levels. We recommend enhancements in situations only where the status quo has been clearly demonstrated to provide a level of service inadequate to meet the needs of internal customers and the community as a whole.

We include additional recommendations for further study and potential actions at the end of this memo in Section 4.

The Results Team found merit in each request for additional resources, and in an era of unconstrained resources, each request could have been funded. However, as noted below, we faced a deficit of resources relative to requests. Therefore, we recommend that funding not be provided for several new or enhanced projects, programs and staff positions. We describe our decision-making rationale in Section 3, Funding Criteria.

Budget funding allocated to Responsive Government is \$38,685,055 for 2015 and \$40,098,676 for 2016. Departments submitted proposals requesting funding that exceeded the allotted resources by \$1,709,589 for 2015 and \$1,581,880 for 2016. Our recommendation reduces the requested funding to the allocated amount. Section 3 provides details as to the proposals we recommend to fully fund, proposals for which we recommend reduced funding, and proposals that we were not able to fund.

City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

2. Proposal Prioritization Details and/or Rationale - Background

Round 1. The Responsive Government Results Team used the Community Vision & Values articulated in the City's Comprehensive Plan and Factors outlined in the Request for Results as a basis for Round 1 ranking proposals. We also considered the City Council priorities.

With our Bellevue citizen hats on, we reviewed all 62 proposals submitted to Responsive Government. One question that surfaced was: "Why are we ranking proposals that are either mandated or fully funded by other sources (grants, fees, etc.)"? In the Round 1 of this budget process we ranked those mandated/fully funded proposals in the same manner as the other proposals to demonstrate the level of citizen priority regardless of funding or mandate. During future budget cycles we recommend these mandated/funded proposals be reviewed separately by Finance to ensure the funds are viable and uphold the public interest.

In Round 1 we ranked all department management proposals together. We believed that no one management proposal ranked higher or lower than any others. This decision largely impacted the rankings for all proposals that fell below them. Without management, the direction of staff is impacted. Without staff, management and citizens are impacted. As citizens, we want to ensure we have strong leadership that leads a strong workforce.

We regarded all the proposals (existing, enhanced and new) as important and worth funding. We generally gave higher ranking to proposals that provide essential city services.

Round 2. In the Round 2 ranking process, the Results Team made minor adjustments from the Round 1 rankings for proposals that were near the "funding line". Our revised ranking reflects the Team's additional knowledge of the proposal, its relation to the Responsive Government priorities, City Council priorities, and the available funding, not necessarily the merit of any proposal relative to another.

3. Funding Criteria

Of the proposals to the Responsive Government outcome – we determined that there was a little more than \$4 million in requests for new proposals and/or enhancements. We found that each new or enhanced proposal had merit and our process allowed for it to compete with the existing services for funding.

Given that we were faced with the task of aligning the cost of proposals with the available budget, we engaged in an iterative process to recommend funding for proposals that best met the criteria for Responsive Government. Our funding methodology involved a thorough review of each written proposal and, when we needed additional information, we met with department leadership and/or sought answers to specific questions.

Ultimately some proposals rose above the line of available funding and others fell below it. We considered the impacts and opportunities presented within each proposal to arrive at a balanced budget for Responsive Government. One fundamental screen we applied to each proposal was whether it provided a core service with existing staff resources. We tried to protect these proposals

City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

by recommending the full amount of requested funding. For proposals that requested new or enhanced resources, we considered many factors that contributed to our final recommendation. These factors included:

- Program readiness – the proposal is ready to be implemented.
- Mandate –the proposal fulfills a mandate of local government operations.
- Available (New) revenue – the proposal is supported by full funding outside of the General Fund or the cost is partially offset with revenue from outside sources, ie) the Capital Investment Program Plan, Grants, Fees/dues.
- Cutting edge –the proposal provides a program or service that would be vital to move Bellevue forward.
- Critical need – the proposal addresses an emerging or increasing need created by either internal or external demands.
- Relationships – the proposal relates in a critical way to another proposal so that each would benefit from both being funded, or it would not make sense to fund one without the other.
- Staff vacancies – the department has long-standing vacancies.
- Trade-offs – the proposal provides such benefit that a department considers it a higher priority over an existing service.
- Level-of-service – the level-of-service proposed is reasonable to meet the need.
- Department feedback/input – the department strongly supports the proposal and/or clearly articulates scalability options.
- Wow-factor - the proposal supports an exciting new or enhanced program or service that would be really nice to provide.

Based on the factors and methodology described, the Results Team recommends **full funding** from the General Fund for the following proposed **enhancements** to the 2015/2016 budget:

- Civil Litigation Services (010.07NA) (\$168,816/\$174,520). Requested to convert 1 existing LTE to 1 new FTE due to expected sustained workload increase.
- Disclosure of Public Records and Information (020.05NA) (\$49,695/\$51,527). Requested 1 new FTE, shared 50/50 with Police, to support increased volume of Public Disclosure requests.
- Service First (045.01NA) (\$86,091/\$89,295). Requested 1 new FTE to address workload increases and to support the addition of passport services.
- Real Property Services (045.04NA) (\$86,091/\$89,295). Requested funding to cover costs beyond inflation, plus a part-time administrative assistant to support an intensifying workload and to maintain service levels.
- Professional Land Survey Services (045.05PA) (\$93,209/\$96,619). Requested 1 new LTE to cover increased demand for survey services.
- Facilities Maintenance and Operation (045.20PA) (\$47,710/\$49,377). Requested .4 new FTE to convert a .6 FTE to full time to support demonstrated increase in workload.

City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

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- Development Services Information Delivery (110.01NA) (\$2,655/\$10,787). Requested new funding for .1 FTE, in consideration of enhanced development activity.
 - Policy Implementation Code Amendments & Consulting Service (110.02NA) (\$154,418/\$159,605). Requested funding for conversion of an LTE to and FTE to support a sustained workload increase.
 - Comprehensive & Strategic Planning Core Services (115.01NA) (\$103,146/\$106,843). Requested 1 new FTE that would be contingent on CIP project approval and fully funded through the CIP to implement the Downtown Livability Initiative/Grand Connection.

We recommend **reducing** the requested General Fund support for the following proposals in the 2015/2016 budget, the amount of recommended reductions are shown as (\$835,090 for 2015/\$910,464 for 2016):

- Hearing Examiner's Office (020.03NA) (\$3,500/\$5,000). Recommend the Hearing Examiner's Office consider instituting a fee for services. Such a fee could vary by type of hearing requested. This may generate some revenue to support the service and may discourage the filing of certain types of hearings, thereby leading to lower costs.
- Parking & Employee Transportation Services (045.02NA) (\$76,000/\$76,000). Reflects reduced cost for parking contract.
- Fleet Maintenance and Repair (045.30PA) (\$5,000/\$7,000). Reflects a minimal M&O reduction for this valuable service.
- Miscellaneous Non-Departmental (MND) (060.08NA) (\$624,590/\$655,464). Reduce available contingency funding to accommodate other core services and personnel needs throughout the city, including in the City Managers' Office. *If additional funding becomes available, the Results Team recommends some of the MND funding should be restored.*
- Business Tax and License Administration (060.15PA) (\$100,000/\$105,000). General reduction in funding for professional services based on scalability options articulated in the proposal.
- Compensation Labor Relations Retirement Services and HRIS (080.04NA) (\$26,000/\$32,000). Recommend full funding for the requested new FTE (HR02 - HR Manager), coupled with a small reduction in M&O or personnel costs that could be achieved through deferred hiring in 2015 and other HR departmental savings.
- Technology Business Systems Support (090.09NA) (\$20,000/\$20,000). Minor reduction of \$20,000 from the General Fund component in 2015 and 2016.
- Development Services Information Delivery (110.01NA). (\$0/\$30,000). Minor reduction of \$30,000 from the General Fund component in 2016.

We note that budget resource constraints do not enable us to recommend funding for all proposals that merit some degree of budget support. **No General Fund resources are available** to support the following proposals:

City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

- Website Redesign (040.11DA) (\$245,000/\$0). Acknowledging that the City's website is not as functional as it could be and that it may not present the city brand in the best possible light, the scope of work and budget for this proposal should be refined, or "value engineered" to ensure that the end product meets the city's needs at a reasonable cost. Perhaps a cost and scope analysis could be obtained through a RFP or from a small professional services contract would provide focus and clarity, and a defined outcome. The Results Team recommends working with the Information Technology Department (in the context of the Open Data proposal) to integrate this and other public information online initiatives occurring throughout the city government. Alternatively, we suggest exploring whether the proposal could be funded through the Capital Investments Program Plan as a one-time cost for professional services.
- Easement Inventory and Mapping (045.06DA) (\$214,414/\$222,000). This is a valuable body of work that would benefit several departments, however this new proposal could not be funded with the allotted resources. *If additional funding becomes available for Responsive Government proposals, the Results Team recommends this new proposal should be considered the highest priority for implementation.* Alternately, we suggest exploring whether this proposal could be funded through the CIP as a one-time cost for professional services.
- Long Range Facility Planning (045.23NA) (\$100,000/\$150,000). Redirect funding to 045.22 to reduce the General Fund revenue needed for this proposal.
- Fire Mobile Workforce (070.21NA) (\$40,000/\$30,000). This is a valuable tool that would benefit several departments and the community as a whole, however this new proposal could not be funded with the allotted resources. *If additional funding becomes available for Responsive Government proposals, the Results Team highly recommends this new proposal should be implemented.*
- Human Resources Training Development & Succession Planning (080.07NA) (\$107,246/\$111,077). The proposed new LTE position would support Human Resources (HR) Department initiatives. However, the Results Team was faced with the choice of recommending funding for either the HR proposed LTE position in this proposal or the FTE position, and we believed the FTE would provide stable, long-term support.
- Open Data (090.18NA). (\$54,865/\$35,901). This proposal would be strengthened through coordination with the proponents of the city website redesign and public information to collaborate and prepare a unified plan for a future budget cycle. *If additional funding becomes available for Responsive Government proposals, the Results Team recommends this new proposal be implemented.*
- Development Services Mobile Workforce (110.10NA). (\$0/\$14,136). Proposal indicated 100% funding would be available from outside sources, therefore the full amount of General Fund support requested for 2016 was removed.
- One City (150.02NA) (\$55,000/\$55,000). This proposal is focused inward to City Hall and it could be strengthened with articulated value to the community as a whole. *If additional funding becomes available for Responsive Government proposals, the Results Team recommends this*



City of Bellevue 2015-2016 Budget Development Ranking Summary and Purchasing Plan

new proposal be implemented. The Results Team identifies this proposal as a good candidate for funding through the Miscellaneous Non-Departmental (MND) contingency.

- Performance Management Data Integration (150.03NA) (\$38,000/\$38,000). While the Results Team recommends not funding this proposal directly through the General Fund, this proposal is a good candidate for funding through the Miscellaneous Non-Departmental (MND) contingency.

4. Approach for addressing issues near the funding line; or approach to particular areas of struggle (please define the area of struggle):

Our response to this question is largely embedded in Section 3. Our methodology for recommending funding for all proposals, especially those proposals near the funding line, was based on a resolve to maintain funding for core services provided by existing staff. For new proposals and for those that included requests for enhanced funding, we considered how the proposal met the criteria we established, how urgent was the need, and how comprehensive was the approach to addressing the need.

The Results Team believed that all proposals had merit, and struggled with decisions on enhancements that could not be funded. Funding constraints may ultimately restrict the city's ability to be out in front of issues, to maintain a leadership role in the community and region, and to implement innovations in providing public services. While a "doing more with less" scenario can lead to creativity and efficiencies, enhanced funding can open new opportunities for Bellevue to pursue to the benefit of the community.

5. Additional recommendations for further study and potential actions:

Based on the number and cost of the proposals submitted to the Responsive Government outcome, and the inability of the Results Team to fund all of them, we believe that this situation represents the potential to perpetuate and exacerbate unmet needs. We asked ourselves "Does the budget fall short of funding high-priority and valuable services and programs?" Our answer is yes.

As mentioned in Section 3, the Results Team recommends the Hearing Examiner's Office explore a fee structure for public hearings, especially for those hearings in which the outcome is clearly of potential financial benefit to a property owner, as in a land development proposal in which the hearing examiner issues a final decision. We believe that setting a fee structure would help offset the cost of providing hearing examiner services, and that a modest fee may reduce the number of hearings requested and thereby further reduce costs to the General Fund.

Also from Section 3, is the proposal to redesign the City's web site. The Results Team supports an update of the web site to enhance its functionality across multiple types of devices, to ensure that it is integrated with other on-line services, and to present the city's brand in the best possible light. We suggest that a "value engineering" approach be taken with this project to ensure that the intended outcome is achieved at a reasonable cost.

6. CIP Review:

Not Applicable to the Responsive Government outcome.



Budget By Outcome Responsive Government Purchasing Strategies Summary

The 2015-2016 Responsive Government Results Team:

Team Leader: Mike Remington
Team Members: Patrick Arpin, Julie Cross, Kevin McDonald and Don McQuilliams
Team Staff: Carla Beauclair

Community Value Statement

As a community, Bellevue values

- An open, transparent city government that seeks involvement from, listens to, and communicates with the community.
- A city government that provides high quality service, excellent value, and is accountable.
- A city government that looks ahead and seeks innovative solutions to regional and local challenges.

Key Community & Performance Indicators

The Key Community Indicators for Responsive Government are:

- Percent of residents who feel that Bellevue listens to them, keeps them informed, and seeks their involvement.
- Percent of residents who feel City government is giving them high quality service and excellent value for their money.
- Percent of residents who feel that the City is doing a good job of looking ahead and seeking innovative solutions to regional and local challenges.

The Key Performance indicators for Responsive Government are:

- Services and products offered meet or exceed customer satisfaction targets.
- City continues to receive AAA bond rating.
- Departments meet or exceed industry standards, best practices, certifications and accreditations where available.
- Departments meet their goals for recruiting, developing and retaining a diverse and talented workforce.



Budget By Outcome Responsive Government Purchasing Strategies Summary

Purchasing Strategies

Strategic Leadership

We are seeking proposals that establish and communicate a clear vision and direction for the city, which include timely and informed decisions consistent with the vision and direction. Specifically, we are seeking proposals that:

- Uphold the public interest and advance the community vision and values. Use the community vision as a basis for strategic planning.
- Communicate with the right people at the right time to make informed decisions, investment choices, and resource allocations for the short and long term.
- Identify and foster partnerships and coordination opportunities that improve service delivery and/or reduce cost.
- Recognize opportunities to partner with regional leaders.

High Performance Workforce

We are seeking proposals that attract, develop, and retain an engaged, diverse and empowered workforce because such a workforce will embrace innovation and optimize service delivery. Specifically, we are seeking proposals that:

- Maintain a competitive compensation program that allows the city to attract and retain top candidates.
- Invest in continuous workforce development, training, and wellness.
- Foster organizational learning, encourage continuous improvement and innovation. Train and educate employees to understand how their jobs support a high performance organization.
- Acquire, develop, and maintain assets that support a high performance workforce.
- Provide the tools, materials, technologies, and other resources that enable the workforce to optimize service delivery.

Customer-Focused Service

We are seeking proposals that deliver products or services that best reflect customers' needs and the community values. Specifically, we are seeking proposals that:

- Invite early and ongoing customer communication and stakeholder collaboration. Ensure products and services are timely, consistent, predictable and accessible to all.
- Ensure services are relevant, efficient and effective.
- Reduce redundancies in service delivery.
- Enhance professionalism and responsiveness.
- Promote open and transparent access to information and services, and provide opportunities for feedback to decision makers.



Budget By Outcome Responsive Government Purchasing Strategies Summary

Stewardship of the Public Trust

We are seeking proposals that protect the public's interest by managing resources wisely, making ethical decisions, and balancing benefit and risk. We seek proposals that optimize quality, value, and performance. We do this to foster and honor trust in city government. Specifically we are seeking proposals that:

- Ensure that public funds are managed in an ethical, prudent, responsible, and fiscally sustainable manner. Promote reasoned and responsible risk taking to encourage innovation while appropriately managing liability.
- Solicit and analyze performance feedback from the community.
- Acquire, develop and maintain assets to meet public needs.
- Ensure accountability in our actions and decisions.